

Village of New Concord Annual Report 2017 – Executive Summary

The Village of New Concord has seen great changes over the past few years and with that there are always fears about the unknown but in our case we feel that there are some wonderful opportunities for the future of our town. As always the Village staff and leadership focus first and foremost on delivering high quality services to the residents and businesses of New Concord. This is our primary goal and we take great pride in it. We also continually strive to make improvements and become more efficient and effective with our limited resources.

Our community is a very high priority for Village leadership and staff. It is our goal to maintain and strengthen the bonds with our community partners that have been in place for decades. Muskingum University and the Village have been working more toward shared infrastructure goals, as well as, providing opportunities for community events and activities. East Muskingum School District and the Village work together on a daily basis to ensure the safety of our children to, from and at school.

Overall the Village is in a good position and poised for success in the future. With well managed growth, qualified and experience staff, dedicated leadership and productive relationships we look forward to the promise of a bright future in New Concord.

Village Leadership

In 2017 long-time council member Steve Kokovich retired after providing 32 years of dedicated service to the Village of New Concord. His experience, knowledge and perspective will be missed.

New council member Steve Wootton was elected in 2017, for a 4 year term beginning in January 2018 and ending in December of 2021. Current council members Jennifer Lyle and Bil Kerrigan were re-elected to four year terms and Bob Baier was appointed to a four year term.

The current Village leadership roster is as follows:

Brett Essex, Mayor

Robert Dickson, President of Council, Infrastructure Committee Chair

Jennifer Lyle, Council member, Safety Committee Chair

Bil Kerrigan, Council member, Policy Committee Chair

Erin Stevic, Council member, Finance Committee Chair

Bob Baier, Council member

Steve Wootton, Council member

Charlotte Colley, Village Administrator

Scott Eickelberger, Village Solicitor

Lynn Marlatt, Fiscal Officer

Brent Gates, Fire Chief

Mindy Peck, Police Chief

Chris Huebner, Water & Wastewater Plant Superintendent
Matt Wood, Operations Manager

Financial Overview

In 2017 the Village expenditures were \$3,064,875, minus transfers and advances. The total revenue received in 2017 was \$3,045,984. Through conservative spending the Village was able to carryover \$614,142 into 2018. Overall Village of New Concord finances were healthy in 2017 and staff remain cautiously optimistic that this trend will continue in 2018.

During 2017 the Village retired \$373,995 in debt principal and expects to retire an additional \$425,289 in 2018. Debt issued in 2017 totaled \$283,148 for the purchase of new Fire Department Medic and a new Police Department cruiser.

Income Taxes

In 2017 the Village collected \$905,864 in income taxes which was essentially the same as 2016 collections with only a \$159.92 increase. The tax rate remained the same in 2017 as it was in 2016. Income taxes are the main source of funding for all Village operations. This funding source is essential to providing and maintaining high quality services for all Village residents and businesses.

Magistrate's Court

The court revenue for 2017 was \$44,478. This was a decrease of \$19,798 from 2016 which was due in part to personnel changes in the Police Department resulting in the department not being fully staffed for the entire year. Village officers did a fantastic job of maintaining the safety of the Village and the viability of the Department despite all of the changes.

The bond schedule for the Village was updated in 2017. Continued efforts are being made to update ordinances and bond schedules as laws change and we focus on violations that need to be addressed.

The Magistrate's Court day and time have been changed to the 2nd Wednesday of the month at 9:00am in the lower level of Village Hall.

Zoning

There were very few required written zoning permits in 2017. The zoning inspector dealt with more remodeling jobs and use changes in 2017 than in previous years. 2017 was also a year without any commercial projects and University building projects.

The Village Council and Planning Commission made additional changes to the zoning code in 2017 to allow different uses in several districts that had not previously been allowed.

Water & Wastewater Plants

There were no permit violations at the water plant in 2017 and only 2 suspended solids permit violations at the wastewater treatment plant. Over 8,000 analyses were performed on numerous samples over the year for both treatment plants. Plant Operators attended contact hours courses and have renewed their operator certifications. All Monthly Operating Reports were submitted to Ohio EPA in a timely manner.

The Water Plant is a certified lab that is authorized to conduct drinking water and total Microcystins analysis. All Plant Operators were certified in 2017 and successfully performed ABRAXIS Cyanotoxin testing on 555 samples. Rather than the Village incurring an expense to have the water tested for Microcystins, Plant Operators were able to produce a \$5,000 profit by testing for Microcystins from other local water systems in-house.

The Village of New Concord awarded contracts to Zemba Brothers Inc. and Mid-Atlantic Inc. to construct the new ground water storage tank and new water lines for improving the Ground water storage tank distribution system. This project began in 2017 and was completed in early 2018. The new tank will allow for increased water capacity and increase our future economic development opportunities.

Water/Sewer Billing

The total water revenue for 2017 was \$602,435. This was an increase of \$36,607 or 6.5 % from 2016. Total sewer revenue for 2017 was \$534,176. This was an increase of \$13,177 or 2.5% from 2016.

The water rates for the Village have been changed and 2017 reflects the first ½ of this increase. The additional funds will be used to pay down infrastructure improvement debt, fund staffing needs at the Water Treatment Plant and provide a rainy day fund for emergencies.

Online bill pay continues to be useful to Village residents. An average of 40 residents per billing cycle have used this feature. Staff worked to identify and replace broken or non-working meters in 2017 and will continue this work on an annual basis. New meters provide more accurate water and wastewater readings, allow the Village to more effectively monitor customer usage and provide accurate bills to water and wastewater customers.

Operations Department

The New Concord Operations Department worked tirelessly to maintain the Village roadways, facilities, and infrastructure while maintaining public spaces and providing excellent snow and ice removal services to the community. In 2017 the major focus for the Operations Department was the construction of the new Ground Water Storage Tank. These employees constantly monitored water pressures and volumes throughout the community, repaired water main breaks, flushed fire hydrants and inspected various issues to ensure water safety and availability during the project.

Operators also maintain Village right of ways, repair and maintain sewer lines, assist with New Concord Cemetery operations, read Village water meters, and handle day to day calls for service. During 2017 staff from the Operations Department were instrumental in developing a Potential

Lead Water Line map per Ohio EPA mandates. This document will help to inform future waterline repair and replacement projects. As always the Operations Department does a wonderful job keeping the Village looking beautiful with hanging flower baskets in the summer and Christmas decorations in the winter.

Police Department

During 2017 the New Concord Police Department experience a very high rate of turnover. Former Police Chief, Trevor Hayes, resigned from the Village. A task force was created to review and refresh the current position description and work with Village leadership to conduct a search for a new Police Chief.

Numerous applications were received from candidates through throughout Ohio and surrounding states. After a series of interviews it was determined at Mindy Peck would become the new Police Chief for New Concord. Chief Peck comes to the Village with a wealth of small town policing experience and a desire to strengthen the existing police department and forge new/stronger relationships with community and regional partners.

By the end of 2017 the Police Department was once again fully staffed with Officers receiving the appropriate training for their roles. Chief Peck has also

Fire Department

The New Concord Fire Department has been fortunate to maintain high quality personnel who excel in emergency response, training and everyday operations. A regular maintenance and check schedule for all trucks and equipment has been maintained and the Department is constantly working to upgrade equipment as funding is made available. In 2017 the Fire Department began using tablets instead of laptops to help collect necessary data. The Department has also upgraded their EMS and Fire reporting software.

The Fire Department continues to assist the community with Fire Prevention activities, inspections and various other events, such as Celebrate New Concord concerts and community parades.

NCAARD

The New Concord Area Arts and Recreation District (NCAARD) continued to successfully offer arts, fitness and recreation programs for the community of New Concord. A total of 50 programs were offered in 2017, reaching at total of 1,517 people throughout the year. These participants spent a total of 7,944 hours in programs designed to supplement arts and physical education programs offered in schools, and offered to adults and families in New Concord.

Three Outdoor Movies and one “Dive-In” Movie was offered during the summer at no cost! A total of 430 community members were take advantage of this free, fun family entertainment. NCAARD was able to increase their presence in Social Media, reaching over 836 followers on Facebook and establishing a presence on Twitter and Instagram.

In 2017 NCAARD received \$21,000 from its stakeholders; the Village of New Concord, East Muskingum School District and Muskingum University. Fees from arts and sports programs brought in an additional \$12,570.00 bringing total income for 2017 to \$33,570.00. Expenditures for 2017 totaled \$12,703.51 in programming, \$19,197.83 in salaries and benefits for the Program Director, and \$3,045.53 in supplies and community support with a grand total of \$34,946.87.

NCAP

The New Concord Area Pool (NCAP) is owned by the Village of New Concord but there is an agreement with NCAARD to oversee and operate the pool and manage its finances in conjunction with the Village. Total income for NCAP amounted to \$36,637. Season passes accounted for \$12,350; daily admission fees brought in \$7,864 and net for concessions was \$10,439. Program fees brought in an additional \$2,516 in revenue.

Thanks to efforts of the NCAP Boosters, special events and donations raised \$3,466. Total expenses for the swimming pool were \$44,350.00; this included pool chemicals, utilities, concession supplies, the pool manager's salary, and hourly wages for the lifeguards. The hard work of the NCAARD and NCAP staff helped keep the pool finances at a minimum in spite of difficulty with hard rains and cool temperatures.

CNC

Celebrate New Concord (CNC) began informally in 2000 with a free performance in Village Park by the Muskingum College Faculty Brass Quintet, which was then directed by the late Dr. William Schlacks. Based on the response that year, Celebrate New Concord began in 2001, with Bill as its founder.

Since then, CNC has grown to six performances each summer, on the first and third Tuesdays of June, July, and August, at 7:00 PM in Village Park in downtown New Concord.

CNC has reached 15,000 audience members since 2001, with a mix of music, theater, educational programming and magic, and has become a regular part of summer in New Concord.

CNC is supported entirely by contributions from individuals and organizations to the Celebrate New Concord Patronage Program, and every dollar received goes to support the series. No one involved in the organization of CNC is paid.

The 2017 season included performances from Celts Crossing, John King, The Dave Schubach Band, HB7, Muskingum Jazz Band, and Northwest Territory. The patronage program brought in \$7,725.00 to support the season, and a total of \$5,982.17 was spent.